

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (409M340001) Independence MHI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Base		Appropriation	19,201,644	19,201,644
		FTE	186.20	186.20
0001	Carry forward replacement	Appropriation	0	367,740
0002	FMAP/Federal Funding Adjustment	Appropriation	0	975,698
0003	Annualization of salary/benefit costs	Appropriation	0	61,218
0004	Administrative cost increases	Appropriation	0	41,210
0005	Staffing adjustment - overtime change	Appropriation	0	-19,433
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2021 Estimated</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Appropriation		<u>\$ 19,201,644</u>	<u>\$ 19,201,644</u>	<u>\$ 20,628,077</u>
Total FTE		<u>186.20</u>	<u>186.20</u>	<u>186.20</u>